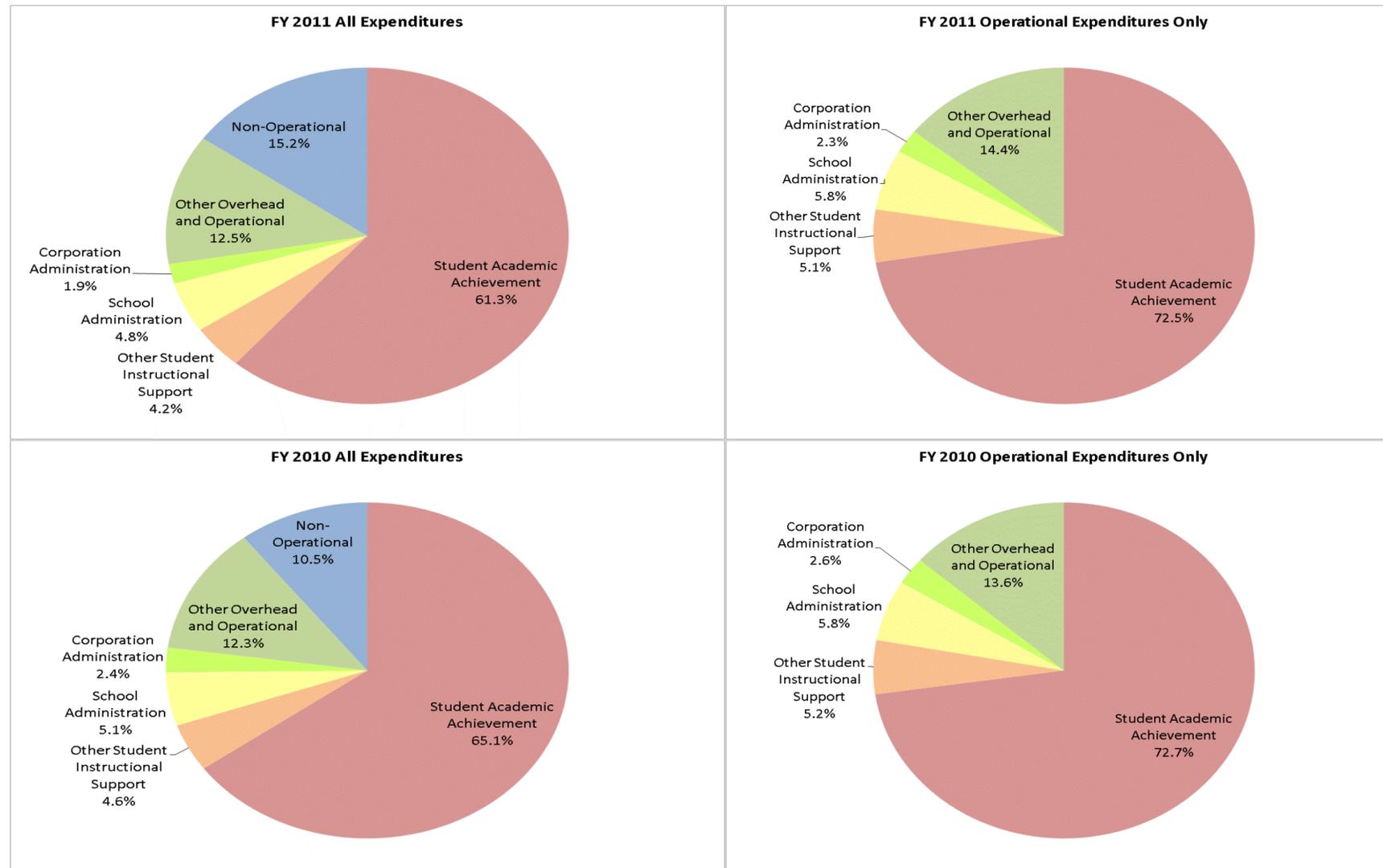


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**School City of Mishawaka (7200)**

School City of Mishawaka (7200)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$34,752,713	64.9%	\$43,056,137	64.1%	\$48,492,717	65.1%	\$45,666,602	61.3%
Student Instructional Support	\$4,473,116	8.4%	\$5,737,802	8.5%	\$7,238,813	9.7%	\$6,763,604	9.1%
Overhead and Operational	\$7,783,959	14.5%	\$10,187,687	15.2%	\$10,928,010	14.7%	\$10,712,511	14.4%
Nonoperational	\$6,529,016	12.2%	\$8,232,608	12.2%	\$7,824,794	10.5%	\$11,301,882	15.2%
<b>Grand Total</b>	<b>\$53,538,804</b>		<b>\$67,214,233</b>		<b>\$74,484,332</b>		<b>\$74,444,600</b>	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2001	FY 2006	FY 2010	FY 2011
	73.3%	72.6%	74.8%	70.4%



**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2010 - June 2011  
School City of Mishawaka (7200)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten		\$107,604	\$312,755	\$315,046		193%	1%
	11100 Regular Programs; Elementary	\$7,305,240	\$8,050,509	\$13,026,371	\$12,291,150	68%	53%	-6%
	11200 Regular Programs; Middle/Junior High	\$2,111,119	\$2,406,256	\$3,926,905	\$3,427,747	62%	42%	-13%
	11300 Regular Programs; High School	\$3,804,252	\$4,163,872	\$6,434,318	\$5,924,734	56%	42%	-8%
	11350 Regular Programs; High School; Academic Honors Diploma			\$24,544	\$32,059			31%
	11590 Other Vocational Education Programs	\$1,684				-100%		
	12110 Gifted And Talented; Gifted and Talented	\$225,629	\$71,811	\$83,907	\$47,123	-79%	-34%	-44%
	12150 Gifted And Talented; High Ability Student Programs			\$19,139	\$6,514			-66%
	12210 Mental Disabilities; Mild Mental Disabilities	\$2,319,521	\$2,844,550	\$5,936,386	\$5,511,953	138%	94%	-7%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$1,965,746	\$3,318,976	\$5,741,573	\$5,739,047	192%	73%	0%
	12310 Physical Impairment; Orthopedic Impairment	\$140,310	\$144,065	\$264,369	\$264,515	89%	84%	0%
	12330 Physical Impairment; Visual Impairment	\$73,616	\$73,506	\$135,503	\$152,477	107%	107%	13%
	12340 Physical Impairment; Hearing Impairment	\$151,439	\$190,722	\$269,827	\$236,822	56%	24%	-12%
	12350 Physical Impairment; Homebound	\$5,436	\$13,087	\$33,062	\$37,446	> 500%	186%	13%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$1,053,584	\$972,468	\$1,732,949	\$1,673,686	59%	72%	-3%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$48,753	\$67,291	\$79,398	\$65,855	35%	-2%	-17%
	12510 Culturally Different; Communication Disorders	\$507,256	\$617,047	\$1,315,764	\$1,325,363	161%	115%	1%
	12520 Culturally Different; Compensatory	\$25,394	\$21,716	\$7,353		-100%	-100%	-100%
	12710 Equal Opportunity At Risk	\$166,803	\$67,732	\$14,288	\$11,974	-93%	-82%	-16%
	12810 Special Education Preschool	\$572,954	\$981,174	\$1,422,701	\$1,661,591	190%	69%	17%
	12900 Other Special Programs	\$48,092	\$27,761	\$70,893	\$80,222	67%	189%	13%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$650				-100%		
	14100 Summer School Programs; Elementary	\$126,330	\$119,186	\$234,840	\$116,528	-8%	-2%	-50%
	14200 Summer School Programs; Middle/Junior High School		\$48,224	\$47,410			-100%	-100%
	14300 Summer School Programs; High School	\$103,866	\$149,786	\$188,869	\$191,030	84%	28%	1%
	16100 Remediation Testing	\$570,140	\$638,955	\$805,815	\$584,149	2%	-9%	-28%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$122,231	\$143,424	\$120,719	\$311,854	155%	117%	158%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$2,813,502	\$3,036,875	\$3,313,010	\$3,105,586	10%	2%	-6%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$50,000	\$122,800		\$14,457	-71%	-88%	
	22110 Improvement of Instruction; Service Area Direction	\$12,441	\$4,201	\$304,816	\$20,886	68%	397%	-93%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$160,323	\$364,591	\$136,472	\$143,686	-10%	-61%	5%
	22130 Improvement of Instruction; Instructional Staff Training	\$123,865	\$326,284	\$139,230	\$174,026	40%	-47%	25%
	22220 Library/Media Services; School Library	\$347,380	\$356,162	\$572,809	\$508,494	46%	43%	-11%
	22230 Library/Media Services; Audiovisual	\$21,977	\$11,651	\$1,343	\$922	-96%	-92%	-31%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$1,049,913	\$827,589	\$175,349	\$323,651	-69%	-61%	85%
	22290 Library/Media Services; Other Educational Media Services	\$157,042	\$68,299	-\$175		-100%	-100%	
	22320 Instruction, Related Technology; Student Learning Centers			\$49,114				-100%
	22350 Instruction, Related Technology; Systems Operations			\$8,454	\$58,449			> 500%
	22360 Instruction, Related Technology; Network Support	\$150,518	\$438,336	\$972,994	\$921,364	> 500%	110%	-5%
	22900 Other Support Service, Instructional Staff			\$138,373	\$58,226			-58%
	25510 Textbooks for Rent or Resale; Direction of Rental Service		\$6,075				-100%	
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$185,997	\$313,876	\$250,112	\$185,542	0%	-41%	-26%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$5,725	\$7,121	\$7,196	\$6,692	17%	-6%	-7%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks		\$135				-100%	
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$121,801	\$230,871	\$173,965	\$135,739	11%	-41%	-22%
	26497 2007 Account Code - Teachers Retirement Fund	\$1,099,880	\$1,407,110					
<b>Student Academic Achievement Total</b>		<b>\$27,750,410</b>	<b>\$32,761,697</b>	<b>\$48,492,717</b>	<b>\$45,666,602</b>	<b>65%</b>	<b>39%</b>	<b>-6%</b>
<b>Student Instructional Support</b>								
	21120 Attendance and Social Work Services; Attendance Services	\$82,282	\$125,725	\$214,978	\$274,183	233%	118%	28%
	21130 Attendance and Social Work Services; Social Work Services		\$66,964	\$782,338	\$519,158		> 500%	-34%
	21220 Guidance Services; Counseling Services	\$392,419	\$448,689	\$679,907	\$641,646	64%	43%	-6%
	21230 Guidance Services; Appraisal Services	\$6,172	\$24,644	\$2,975	\$1,000	-84%	-96%	-66%
	21340 Health Services; Nurse Services	\$148,612	\$214,352	\$228,529	\$238,641	61%	11%	4%
	21410 Psychological Services; Service Area Direction	\$391,636	\$436,909	\$735,123	\$692,420	77%	58%	-6%
	21420 Psychological Testing	\$62,622	\$12,318	\$10,381	\$58,145	-7%	372%	460%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**School City of Mishawaka (7200)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	21810 Special Education Administration; Service Area Direction	\$376,249	\$493,138	\$659,911	\$672,798	79%	36%	2%
	21890 Special Education Administration; Other Special Education Administration	\$16,854	\$43,837	\$99,775	\$55,163	227%	26%	-45%
	24100 Office of The Principal	\$1,530,529	\$1,798,154	\$3,104,864	\$2,934,860	92%	63%	-5%
	24900 Other Support Services, School Administration	\$367,855	\$469,815	\$720,031	\$675,592	84%	44%	-6%
<b>Student Instructional Support Total</b>		<b>\$3,375,230</b>	<b>\$4,134,544</b>	<b>\$7,238,813</b>	<b>\$6,763,604</b>	<b>100%</b>	<b>64%</b>	<b>-7%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$76,170	\$74,607	\$155,127	\$174,136	129%	133%	12%
	23150 Board of Education; Legal Services	\$16,443	\$435,480	\$46,646	\$69,364	322%	-84%	49%
	23160 Board of Education; Promotion Expenses	\$5,904	\$3,251	\$7,953	\$7,274	23%	124%	-9%
	23190 Board of Education; Other Governing Body Services	\$532,668	\$296,950	\$253,892	\$217,653	-59%	-27%	-14%
	23210 Executive Administration; Office of The Superintendent	\$165,997	\$157,980	\$205,749	\$211,253	27%	34%	3%
	23220 Executive Administration; Community Relations	\$11,345	\$1,854	\$451	\$12,677	12%	> 500%	> 500%
	23230 Executive Administration; Staff Relations and Negotiations	\$30,000	\$32,106	\$19,934	\$7,500	-75%	-77%	-62%
	23290 Executive Administration; Other Executive Administration Services	\$101,003	\$20,543	\$19,044	\$5,251	-95%	-74%	-72%
	25110 Fiscal Services; Office of The Business Manager	\$387,071	\$524,517	\$623,981	\$646,757	67%	23%	4%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$3,011	\$8,650			-100%	-100%	
	25191 Other Fiscal Services; Refund of Revenue			\$497	\$30,540			> 500%
	25195 Other Fiscal Services; Bank Account Service Charge	\$1,484	\$6,928	\$12,756	\$13,208	> 500%	91%	4%
	25199 Other Fiscal Services; Other			\$342,008	-\$104,753			-131%
	25300 Printing, Publishing, and Duplicating Services			\$36,010	\$31,195			-13%
	25740 Personnel Services; Noninstructional Personnel Training		\$520	\$5,068	\$50		-90%	-99%
	25750 Personnel Services; Health Services	\$491	\$1,614	\$279	\$2,180	344%	35%	> 500%
	25890 Other Technology Services			\$59,263	\$36,590			-38%
	25920 Ditch Assessments	\$130				-100%		
	25990 Other Support Services, Central	\$3,347	\$4,184	-\$32,873	\$48,113	> 500%	> 500%	
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$97,144	\$43,636	\$93,522	\$85,741	-12%	96%	-8%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,802,223	\$3,431,736	\$4,676,695	\$4,702,335	68%	37%	1%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$58,761	\$15,416	\$1,048		-100%	-100%	-100%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$257,063	\$444,552	\$398,767	\$371,417	44%	-16%	-7%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$655	\$1,035					
	26499 2007 Account Code - Other		\$9,666					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$11,483	\$10,901	\$24,213	\$41,407	261%	280%	71%
	26600 Operation and Maintenance of Plant Services; Security Services	\$33,319	\$85,240	\$120,401	\$89,831	170%	5%	-25%
	26700 Operation and Maintenance of Plant Services; Insurance	\$50,562	\$361,817	\$194,777	\$243,836	382%	-33%	25%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$363,330	\$682,362	\$441,525	\$573,973	58%	-16%	30%
	27010 Student Transportation; Service Area Direction	\$17,692	\$14,811	\$62,221	\$69,856	295%	372%	12%
	27100 Student Transportation; Vehicle Operation	\$158,478	\$277,187	\$416,021	\$398,970	152%	44%	-4%
	27200 Student Transportation; Monitoring Services			\$344				
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$46,511	\$84,806	\$101,514	\$99,564	114%	17%	-2%
	27400 Student Transportation; Purchase of School Buses		\$54,545	\$160,528	\$78,000		43%	-51%
	27500 Student Transportation; Insurance on Buses			\$31,151	-\$4,233			-114%
	27700 Student Transportation; Contracted Transportation Services	\$125,175	\$65,659	\$10,219	\$11,814	-91%	-82%	16%
	27900 Student Transportation; Other Student Transportation Services	\$5,138	\$11,981	\$5,530	\$8,706	69%	-27%	57%
	31100 Food Services Operations; Service Area Direction	\$70,276	\$85,504	\$146,353	\$149,147	112%	74%	2%
	31200 Food Services Operations; Food Preparation and Dispensing	\$1,268,587	\$1,418,907	\$2,287,709	\$2,382,813	88%	68%	4%
	31900 Other Food Services			\$31				-100%
<b>Overhead and Operational Total</b>		<b>\$6,701,460</b>	<b>\$8,668,943</b>	<b>\$10,928,010</b>	<b>\$10,712,511</b>	<b>60%</b>	<b>24%</b>	<b>-2%</b>
<b>Nonoperational</b>								
	33100 Community Service Operations; Direction of Community Services		\$8,720	\$25,109	\$14,454		66%	-42%
	33400 Athletic Coaches	\$154,424	\$180,856	\$565,692	\$536,456	247%	197%	-5%
	33930 Latch Key Kid Program			\$10,000				
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$142,194	\$156,472	\$109,167	\$3,520	-98%	-98%	-97%
	43000 Facilities Acquisition and Construction; Professional Services	\$471,622	\$340,169	-\$71,826	\$170,392	-64%	-50%	
	45100 Building Acquisition, Construction and Improvements	\$361,648	\$720,985	\$176,389	\$3,868,976	> 500%	437%	> 500%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities			\$352,795	-\$127,446			-136%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$76,260	\$119,495	\$42,759	\$107,164	41%	-10%	151%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$153,968	\$81,860			-100%	-100%	

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**School City of Mishawaka (7200)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$277,821	\$351,046	\$128,678	\$69,150	-75%	-80%	-46%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$387,191	\$32,157	\$477	-\$47	-100%	-100%	-110%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$83,311	\$122,376	\$347,052	\$252,237	203%	106%	-27%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$3,670,943	\$4,769,741	\$3,800,713	\$2,885,000	-21%	-40%	-24%
	53150 Debt Services; Lease Rental; Buildings ; Interest			\$1,485,832	\$2,398,057			61%
	53450 Debt Services; Lease Rental; Other ; Interest			\$16,944	\$29,260			73%
	54200 Common School Fund; Principal	\$695,077	\$1,272,881	\$712,211	\$782,105	13%	-39%	10%
	54250 Common School Fund; Interest			\$132,802	\$302,605			128%
<b>Nonoperational Total</b>		<b>\$6,474,460</b>	<b>\$8,156,757</b>	<b>\$7,824,794</b>	<b>\$11,301,882</b>	<b>75%</b>	<b>39%</b>	<b>44%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$540,132	\$714,643					
	26492 2007 Account Code - Social Security	\$2,014,248	\$2,529,533					
	26493 2007 Account Code - Workmen's Compensation	\$9,966	\$309,914					
	26494 2007 Account Code - Group Insurance	\$6,670,041	\$9,898,737					
	26496 2007 Account Code - Unemployment Compensation	\$2,857	\$39,467					
<b>Prorated By Fund Total</b>		<b>\$9,237,244</b>	<b>\$13,492,292</b>					